

Department of Social and Health Services

DP Code/Title: M1-93 Mandatory Caseload Adjustments

Program Level - 040 Div of Developmental Disab

Budget Period: 2003-05 Version: 11 2003-05 Agency Request Budget

Recommendation Summary Text:

This step requests funding for growth in the Medicaid Personal Care (MPC) program that will occur during the 2003-05 Biennium as forecasted by the Caseload Forecast Council (CFC). The June 2002 Forecast is for a MPC caseload of 11,923 persons in Fiscal Year 2004, and 12,966 persons in Fiscal Year 2005.

Fiscal Detail:

Operating Expenditures

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Program 040			
001-1 General Fund - Basic Account-State	4,296,000	9,866,000	14,162,000
001-C General Fund - Basic Account-DSHS Medicaid Federa	4,295,000	9,865,000	14,160,000
Total Cost	8,591,000	19,731,000	28,322,000

Staffing

Package Description:

MPC is a legislatively authorized Medicaid State Plan service that provides assistance to individuals needing help with activities of daily living, such as eating, toileting, ambulation, positioning, dressing, bathing, essential shopping, meal preparation, laundry, housework, and supervision. It is an entitlement for every individual who meets the Medicaid financial and program eligibility criteria.

This step requests funding for the caseload growth, using the most current CFC forecast of MPC growth for children and adults, and the average expenditures for children and adults, based on per capita expenditures as forecast by the DSHS Office of Forecasting and Policy Analysis. Continued growth in MPC reflects the entitlement nature of this Medicaid State Plan service.

Narrative Justification and Impact Statement

How contributes to strategic plan:

The Division of Developmental Disabilities (DDD) will develop and improve partnerships with families and communities, moving toward increased opportunities for individual self-determination.

Performance Measure Detail

Program: 040

Goal: 03D Design/maintain system of residential supports and services

Output Measures

3DA Provide personal care services to those individuals eligible for the State Plan as forecasted by the Caseload Forecast Council

Incremental Changes

<u>FY 1</u>	<u>FY 2</u>
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794	1,837
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Reason for change:

The CFC has estimated that the number of children and adults being served by MPC will increase in Fiscal Years 2004 and 2005.

Impact on clients and services:

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This step reflects the costs associated with providing services to the number of clients eligible, under current law, for the DDD Medicaid Personal Care program.

Impact on other state programs:

Failure to adequately fund the forecasted caseloads could increase the demand for and growth in out-of-home residential services provided by DDD and the Aging and Adult Services Administration (i.e. nursing facility services).

Relationship to capital budget:

None

Required changes to existing RCW, WAC, contract, or plan:

No revisions are needed if funding is approved. It is likely that numerous RCW, WAC, and State Plan revisions would be required if the funding in this step is not approved.

Alternatives explored by agency:

The MPC caseload is considered an entitlement, thus no alternatives were explored.

Budget impacts in future biennia:

Costs will carry forward into future biennia at Fiscal Year 2005 funding levels and will be adjusted by future caseload forecasts.

Distinction between one-time and ongoing costs:

Costs in this package are ongoing.

Effects of non-funding:

These caseloads are forecasted. If they are not funded, clients may be affected through eligibility restrictions. The level of need necessary to qualify for MPC services could be increased and/or other DD service funding reduced and transferred. Services allowed for certain levels of need could be reduced. Those changes could adversely impact services for clients of the Aging and Adult Services Administration, the Children's Administration, the Mental Health Division, and may lead to expensive out-of-home placements.

Expenditure Calculations and Assumptions:

The CFC forecasts the June 2002 MPC caseload of 11,923 in Fiscal Year 2004 and 12,966 in Fiscal Year 2005. The carry forward funding level is 11,129 in Fiscal Year 2003. That represents a caseload growth of 794 in Fiscal Year 2004 and 1,043 in Fiscal Year 2005.

See attachment - DDD M1-93 Mandatory Caseload Adjustments.xls

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Program 040 Objects			
N Grants, Benefits & Client Services	8,591,000	19,731,000	28,322,000

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DSHS Source Code Detail

Program 040		<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State				
<u>Sources</u>	<u>Title</u>			
0011	General Fund State	4,296,000	9,866,000	14,162,000
<i>Total for Fund 001-1</i>		4,296,000	9,866,000	14,162,000
Fund 001-C, General Fund - Basic Account-DSHS Medicaid Federa				
<u>Sources</u>	<u>Title</u>			
19TA	Title XIX Assistance (FMAP)	4,295,000	9,865,000	14,160,000
<i>Total for Fund 001-C</i>		4,295,000	9,865,000	14,160,000
Total Program 040		8,591,000	19,731,000	28,322,000